

Program A: Management and Finance

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget and Governor's Supplementary Recommendation for FY 2002-2003.

DEPARTMENT ID: 04G Department of Agriculture and Forestry

AGENCY ID: 04-160 Agriculture and Forestry

PROGRAM ID: Program A: Management and Finance

1. (KEY) To ensure that all programs in Agriculture and Forestry are provided the support services and leadership needed to accomplish all of their objectives.

Strategic Link: This objective accomplishes Strategic Objective 1: To ensure that services are provided in a timely, effective and accurate manner and in compliance with applicable laws, rules and

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of objectives not accomplished due to insufficient support services	5	5	0	0	0	0
S	Number of repeat audit findings	1	1	1	1	1	1

DEPARTMENT ID: 04G Department of Agriculture and Forestry

AGENCY ID: 04-160 Agriculture and Forestry

PROGRAM ID: Program A: Management and Finance

2. (KEY) To maintain the administrative cost of the Food Distribution Program at no more than 2.93% of the value of commodities distributed.

Strategic Link: This objective accomplishes Strategic Objective 2: *To sustain or reduce the administrative cost of the Food Distribution Program from 2% to 1%.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Cost as a percentage of commodities distributed	2.44%	2.44%	2.93%	2.93%	4.80%	4.80%
S	Administrative cost	586,374	638,122	586,374	586,374	960,454	960,454
S	Dollar value of commodities	\$20,000,000	\$24,976,671	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
S	Number of school children receiving commodities	585,000	574,873	585,000	585,000	574,000	574,000